

008 - BOARD OF SUPERVISORS -3RD DISTRICT

Operational Summary

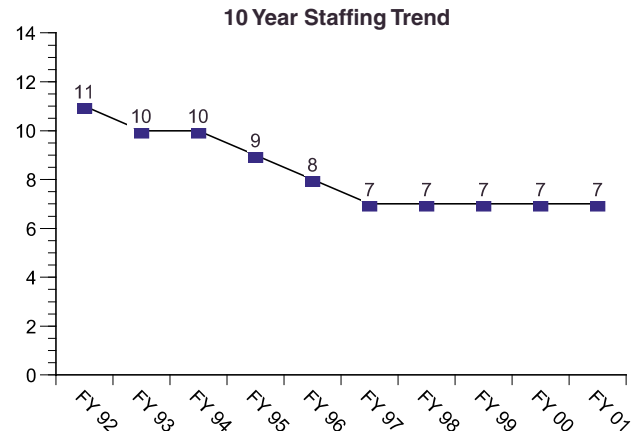
Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and departments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Third Supervisorial District represents citizens of Brea, Fullerton, La Habra, Lake Forest, Mission Viejo, Villa Park, Yorba Linda, a portion of Orange, Santa Ana, and Tustin, and the unincorporated areas of Cowan Heights, Foothill Ranch, Lemon Heights, Orange Hills, Orange Park Acres, Portola Hills, Tustin Foothills, Modjeska Canyon, Santiago Canyon, Silverado Canyon and Trabuco Canyon.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	485,443
Total Final FY 2000-01 Budget:	537,000
Percent of County General Fund:	0.03%
Total Employees:	7.00

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted for Third District, one is occupied by the Supervisor.

Budget Summary

Changes Included in the Recommended Base Budget:

Addition of Workers' Compensation and Property, Casualty Risk Charges of \$21,369. In the past, this cost was budgeted for all General Fund departments in the Miscellaneous Fund (Agency 004); however, effective this fiscal year, General Fund departments are required to budget this cost in their individual budgets.

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	7	N/A	7	7	N/A
Total Revenues	0	0	0	0	0	0.00
Total Requirements	461,648	495,000	480,583	537,000	56,417	11.74
Net County Cost	461,648	495,000	480,583	537,000	56,417	11.74

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: BOARD OF SUPERVISORS -3RD DISTRICT in the Appendix on page 482.

Budget Units Under Agency Control

No.	Agency Name	Board Of Supervisors 3rd Dist	Total
008	Board Of Supervisors -3rd District	537,000	537,000
	Total	537,000	537,000